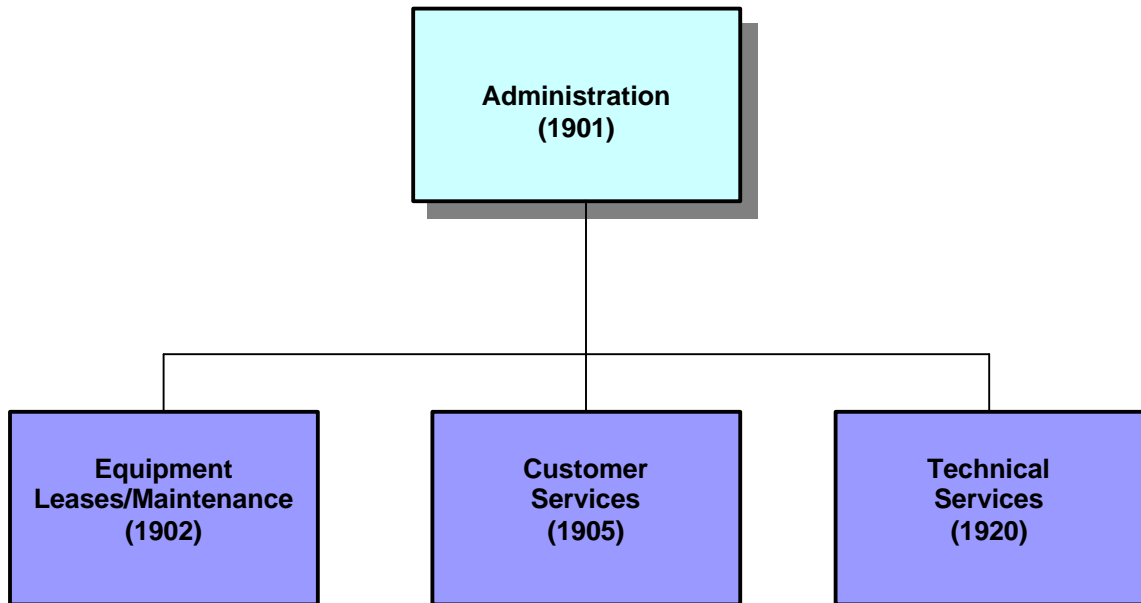
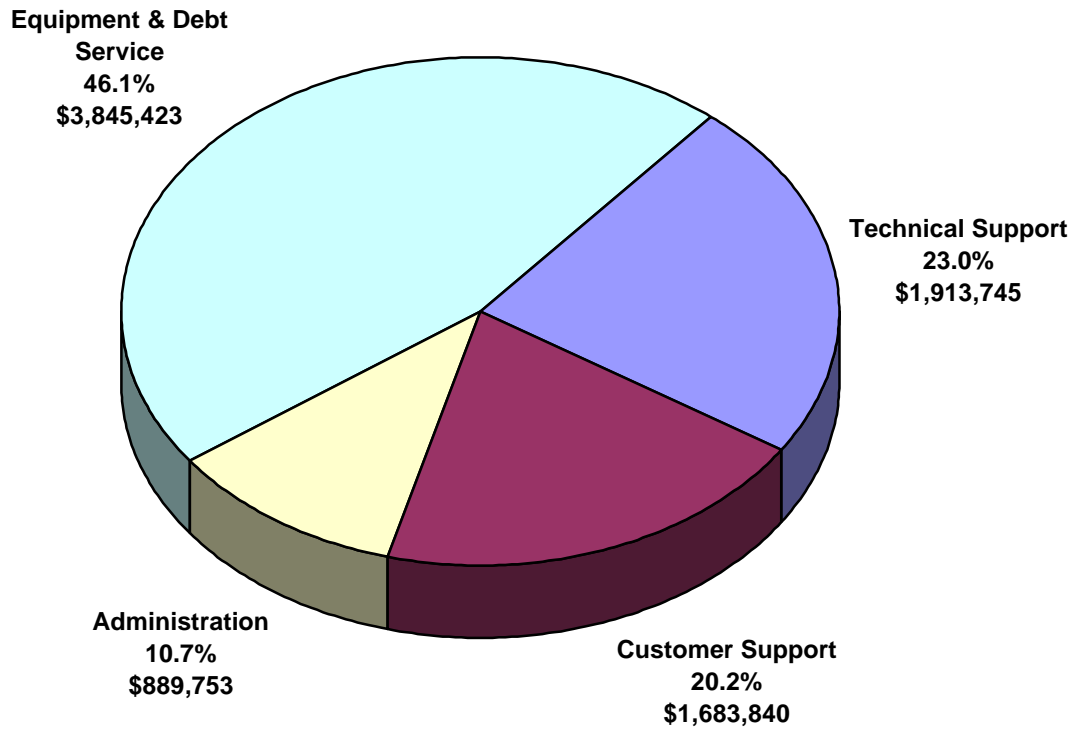


## INFORMATION SERVICES (019)

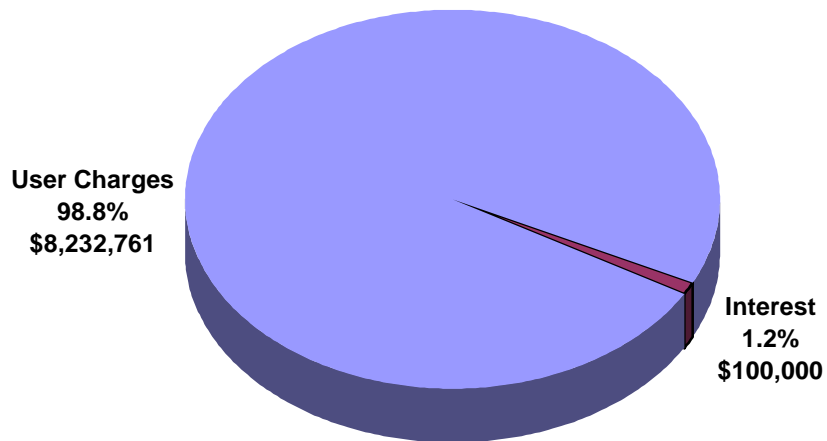


# INFORMATION SERVICES

2002 Budget - \$8,332,761



## Net County Support



## **DEPARTMENT: Information Services (019)**

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### **DEPARTMENT DESCRIPTION**

Information Services provides solutions to meet the county's requirements for information for both internal departments and external customers such as towns, villages, the city and citizens. The department performs business process re-engineering and user needs assessments, then matches information requirements with cost-effective information technology. Information Services coordinates the installation, operation and maintenance of county mainframe, mid-range, and micro-computers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Departments are charged for their use of information services resources. The charges include mainframe computer use, information systems consulting services, and leases of computing equipment, such as personal computers, terminals, and printers. Costs for general-use applications, such as payroll, are also allocated to other departments via utilization-based charges.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

Through the dedicated and efficient efforts of our employees, Information Services manages the county's investment and direction in technology while balancing innovation with practicality to enable our customers to provide cost effective quality services.

Through facilitation of interdepartmental planning and collaboration, we understand the customer's business requirements while maintaining a state-of-the-art knowledge base of technology.

#### **Key Result Areas**

Customer Satisfaction: Our customer is satisfied with technology services, initiatives and programs.

Productive Workforce: We support an empowered, well-trained and diverse workforce that efficiently meets or exceeds customer expectations.

Quality Services: Provide a reliable, available, and serviceable environment that promotes information sharing, access to government information systems, quality training in information systems, establish standards and methodologies to ensure uniformity of services and secure state-of-the-art networks.

Intradepartmental Vitality: Through innovative services, we offer a framework for collaborative countywide initiatives through state-of-the art systems and technology.

Fiscal Responsibility: We continuously acquire cost effective technology solutions to enable the county to achieve sound financial outcomes.

#### **Key Result Measures**

Customer Satisfaction: Customer satisfaction surveys submitted.

Quality of Service: Process cycle time reductions, customer network connectivity, system response time, system availability and training availability.

Productive Workforce: Customer demand, department vacancy rate, absenteeism and employee training.

Intradepartmental Vitality: Workgroup computing and communications infrastructure.

Fiscal Responsibility: Procurement opportunities, selective outsourcing and centralized technology funding.

## 2001 Major Accomplishments

- Enhanced Wide-Area Network (WAN) management capabilities with management tools
- Restructured IS Department to support future technology
- Extended the county's telecommunication infrastructure to include towns, villages, criminal justice agencies and other governmental agencies
- Researched and planned the upgrade of countywide telephone services via WAN
- Continued implementation of Customer Service Level agreements
- Added the Office of Emergency Communication (911) to our WAN
- Enhanced network management capabilities with network management tools and higher skilled staff
- Ensured greater WAN availability through redundancy and segmentation
- Improved delivery of customer support services with enhanced Help desk product
- Facilitated internet connectivity to allow access to County Clerk records
- Implemented a new Warrant System for the Sheriff and Police agencies
- Implemented a new Case Management System for the District Attorney
- Implemented new Voter Registration System for the Board of Elections
- Implemented a DSS gateway between state and county networks to facilitate e-mail connectivity
- Implementation of Pilot Electronic Government Initiative (PEGI) with towns
- Outsourced the management of WAN
- Planned Health Alert Network (Phase 1)
- Continued review of countywide telephony services to ensure most cost-effective product delivery
- Implemented fiber connectivity from city to county network for 311 access
- Created secure DMZ network for county web servers
- Implemented wireless PC pilot for Election night coverage
- Implemented IT Architecture models (Phase 1)

## 2002 Major Objectives

- Continue implementation of Customer Service Level agreements
- Continue implementation of NYeNet
- Continue to expand the availability of county applications through the internet
- Continue to extend the county's communication infrastructure to include towns, villages, criminal justice agencies and other governmental agencies
- Continue the integration of county systems via the Internet with NYeNet
- Eliminate mainframe IMS subsystem

- Implementation of a new Tax Collection System for the Treasury Office
- Increase the number of Web enabled applications to better serve our customers
- Research and plan the upgrade of countywide telephone services via WAN
- Select an integrated General Ledger, Human Resource, Budget and Purchasing System
- Implementation of Health Alert Network (Phase 2)
- Complete countywide PBX implementation
- Implement Lotus workflow, countywide
- Develop implementation plan for countywide migration from Windows NT to Windows 2000
- Implement Windows 2000 pilot
- Migrate Real Property Assessment to another platform

## **BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations by Division</u></b>		
Administration	942,233	889,753
Equipment Leases/Maintenance	5,833,600	2,931,488
Customer Support	1,611,897	1,683,840
Technical Support Group	1,963,036	1,913,745
Debt Service	129,895	913,935
<b>Total</b>	<b>10,480,661</b>	<b>8,332,761</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	2,994,880	2,995,623
Equipment	97,000	0
Information Technology (IT) Projects	0	49,000
Expenses	5,733,050	2,879,323
Supplies and Materials	223,075	105,387
Debt Service	129,895	913,935
Employee Benefits	674,851	789,748
Interfund Transfers	627,910	599,745
<b>Total</b>	<b>10,480,661</b>	<b>8,332,761</b>
<b><u>Revenue</u></b>		
Charges to Users	9,280,661	8,232,761
Appropriated Retained Earnings	1,100,000	0
Interest	100,000	100,000
<b>Total</b>	<b>10,480,661</b>	<b>8,332,761</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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## **BUDGET HIGHLIGHTS**

*Department focused equipment purchase, leases and maintenance costs have been moved from the Information Services Department to the individual user departments. The Information Services Department continues to manage all county computer lease and maintenance activities at both the user department level and the countywide infrastructure level.*

**Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. In 2002, **Debt Service** increases as a result of expenditures on previously approved projects in the CIP. **Employee Benefits** increase due to medical insurance premiums and retirement plan increases.

**Revenue** is derived from charges to users and correspondingly matches **Appropriations**.

**DIVISION DESCRIPTIONS****2001****2002****Administration (1901)****\$942,233****\$889,753**

The Director of Information Services oversees the planning and implementation of departmental initiatives, provides central policy direction for county departments, and manages department personnel. Administrative staff members identify information requirements that span the boundaries of departmental jurisdictions and perform administrative functions such as equipment ordering, hardware and software inventory management, equipment maintenance negotiations with service providers and computer training contract scheduling and monitoring.

The Director of Information Services plays a major leadership role in advising the interdepartmental Information Planning Board, which directs and produces an annual information system improvement plan for the county.

**Equipment Leases/Maintenance (1902)****\$5,833,600****\$2,931,488**

This is a holding account for the costs of countywide equipment leases, contracts for equipment and software maintenance and common computer supplies.

Maintenance, data lines and training are centrally budgeted in this account and charged back to the respective departments receiving the services. This allows better control on expenditures and increased flexibility to meet the rapidly changing information technology environment.

**Customer Support (1905)****\$1,611,897****\$1,683,840**

The Customer Support division provides information technology, consulting services, and project management for other departments. Staff in this division also assist in locating packaged solutions to satisfy business requirements and maintain the existing base of information systems used throughout the county.

**Technical Support Group (1920)****\$1,963,036****\$1,913,745**

The Technical Support Group division investigates new technology and developments in existing technology in order to develop standards for county hardware, software and connectivity. They manage and operate the mainframe computer and smaller computers of various client locations throughout the county. Technical Services staff members install new equipment, troubleshoot problems with existing equipment, provide Help Desk support for county computer users and provide management of telephone services. Additionally, they confer with Customer Services staff to determine technical solutions to customer requirements.

**Debt Services (1997)****\$129,895****\$913,935**

The Department of Information Services initiated a multi-year County Government Communications Infrastructure Project. This project will provide infrastructure for voice, data, and video communications. It will encompass all Monroe County offices at all locations. Debt service related to year 2000 (Y2K) compliance is also budgeted in this account. Debt service associated with the capital cost of that project is budgeted in this organization.

## **Performance Measures**

	<b>Actual 2000</b>	<b>Est. 2001</b>	<b>Est. 2002</b>
General Statistics			
Workstations Installed/Upgraded	1,600	1,500	2,300
Computer Training Sessions Attended	1,470	3,200	1,700
Computer Training Subscriptions Ordered	611	525	340
Mainframe Computer Utilization	60%	55%	45%
Actual Countywide E-Mail Connectivity	2,150	2,400	2,500
Active Internet Accounts	583	591	100*
Help Desk Calls Resolved	3,516	4,428	4,700
Computer Orders Processed and Reconciled	656	600	600
Business Applications Supported	305	335	309
Workstations Supported	2,400	2,706	2,906
Mid-Range Computers Supported	12	13	14
Telephony Cost Reduction	\$2,600	\$95,000	\$270,000
Telephone Lines in the County	4,980	5,000	5,000
Cell Phones Supported	925	950	975
Digital Cell Phones	600	620	640
Analog Cell Phones	325	330	335
Mainframe Applications	16	9	5
MicroComputer Applications	252	273	304
Number of Switches	74	84	94
Number of Routers	87	91	95
Number of Wide Area Sites Connected	48	50	52
% of Positive Responses to IS Customer Satisfaction Survey	60%	73%	80%

\*Eliminating mail boxes due to implementation of Citrix



## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Director of Information Services	25
1	IS Planning Manager	22
1	Manager of Customer Service	21
1	Manager of Technical Services	21
1	Supervisor of Mainframe/Midrange Services	19
1	Supervisor of Microcomputer Services	19
4	Computer Project Coordinator	18
1	Database Specialist	18
1	Supervisor of Microcomputer Networks	18
1	Supervisor of Microcomputer Support	18
1	Technical Support Supervisor - 911	18
1	Supervisor Telecommunication Services	17
4	IS Business Analyst I	17
3	Programmer Analyst I	17
1	Computer Room Supervisor	16
4	Network Administrator I	16
3	Programmer Analyst II	16
1	Senior Systems Programmer	16
2	Technical Specialist	16
7	IS Business Analyst II	15
1	Telephony Analyst	15
1	Copywriter	14
1	Systems Support Technician I	14
2	Network Administrator II	13
1	Administrative Assistant	12
3	Senior Computer Operator	12
1	Network Administrator III	12
1	Systems Support Technician II	12
6	Systems Support Technician III	11
1	CAD Computer Technician	10
1	Computer Operator	10
2	Network Administrator IV	10
1	Secretary to Director of IS	10
3	Systems Assistant	9
2	Clerk Grade 2 with Typing	7
<hr/> 67	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Leadership Project Worker	Hourly
2	Info Services Intern, Seasonal	98
<hr/> 3	<b>Total Part Time</b>	
<hr/> <b>70</b>	<b>Total 2002</b>	